

Wireless E-911 PSAP Funding FY 2004 Request/Report Worksheet

PSAP: TOWN OF WYTHEVILLE Total Request: \$ 88,617.20

Date: 1/17/03 Total Actual: \$ _____

Difference: \$ _____

Call load data:

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP	16,000	16,100	
Total 911 calls handled by PSAP	4,000	4,025	
Total wireless 911 calls handled by PSAP		400	

Equipment Dedicated to Wireless E-911: PERCENTAGE OF WIRELESS TO 911 CALLS 10.42%

Description	Estimated Cost	Actual Cost
CALL COUNTING EQUIPMENT	14,300	
CPE UPGRADE FOR PAHSE I & II (MAPPING)	18,000	
Total Equipment Dedicated to Wireless E-911	32,300	

Shared Equipment:

Description	Estimated Cost	Actual Cost
VOICE LOGGING RECORDER PURCHASE	26,000	
CPE UPGRADE	101,000	
Total Shared Equipment for Formula below	136,000	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

<i>Estimated</i>	<i>Actual</i>
$\frac{400}{16,100} \times 136,000 = 3,604$	$\times \quad =$
OR $10.42\% \times 136,000 = 14,171.20$	

Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
WIRELESS SETUP FEE	3,650	
CARRIER FEE 3 X 206	7,416	
TRUNK LEASE/INSTALLATION	1,180	
Total LEC Costs	12,146	

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Personnel Costs:

Description	Estimated Cost	Actual Cost
SALARIES & BENEFITS	168,622	
TRAINING COST	16,200	
Total Personnel Costs for Formula below	184,822	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

Estimated

Actual

$$\frac{400}{15,100} \times 184,822 = 4,897.78$$

$$\times =$$

OR

$$184,822 \times 10.42\% = 19,258$$

OR

30,000